



King County

**King County Regional Support Network
2003 Mental Health Plan
Year End Report Card**

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**King County Regional Support Network
2003 Mental Health Plan Year End Report Card
Executive Summary**

ACCESS

Table 1. Total Unduplicated Number of Persons Served, Year End Comparisons

	2001	2002	2003	% change 2002-2003
All services ¹	30,676	33,246	34,893	5.0
Outpatient services	24,674	23,269	24,589	5.7

Table 2. Medicaid Persons Served, Year End Comparisons

	2001 Medicaid	2002 Medicaid	2003 Medicaid	% change 2002-2003
All services	23,181	25,262	27,115	7.3
Outpatient services	21,960	21,803	23,212	6.5

Table 3. Non-Medicaid Persons Served, Year End Comparisons

	2001 Non-Medicaid	2002 Non-Medicaid	2003 Non-Medicaid	% change 2002-2003
All services	8,859	7,984	7,778	-2.6
Outpatient services	1,960	1,466	1,377	-6.1

The change in the percent of non-Medicaid persons served in outpatient services (a 30% decrease since 2001) reflects the budget necessity to restrict access for persons who are not enrolled in Medicaid.

Age Group

The state Mental Health Division has implemented statewide outpatient eligibility criteria that may differentially impact children and older adults. Beginning January 1, 2004, these policies, with some modifications intended to minimize any differential impact, will be implemented in King County. Because the impact is unknown, we will monitor by age group the persons served in outpatient (tier) services.

	2002 #	2002 % of total	2003 #	2003 % of total	% change 2002-2003
Children	7,911	34.0	8,508	34.6	7.5
Adults	12,286	52.8	12,909	52.5	5.1
Older Adults	3,072	13.2	3,172	12.9	3.3

¹ "All Services" includes outpatient, inpatient, residential, and crisis services. "Outpatient services" refers to outpatient tier benefits only.

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Parity

Currently Asian/Pacific Island adults (0.83) and Caucasian older adults (0.62) have the lowest parity ratios.

Special Needs Populations

Access for other special needs populations has increased compared to 2002. Specifically:

- The monthly average number of medically compromised/homebound clients increased by 11.9%
- The monthly average number of clients who self-identified as sexual minorities increased by 11.7%
- The monthly average number of deaf/hard of hearing clients increased by 3.7%
- The monthly average number of clients with disabilities increased by 8.5%.

SERVICE UTILIZATION

Outpatient Tier Services

The outpatient tier distribution patterns have changed, in part because of 2002 Mental Health Plan policy decisions. The decisions specifically were to eliminate tier 1A outpatient benefits², which will no longer be reported here, and to pay a higher case rate for tier 3A benefits³. The changing tier distribution patterns have financial implications. Because tier 3A benefits have a higher case rate than tier 2 benefits, the system shift to more 3A benefits results in a greater expenditure of outpatient funds. The tier 3A distribution was increasing prior to the 2002 policy decision, but the increase has accelerated subsequent to that decision.

Table 4. Tier Distribution Percents, 1999-2003

	1999 %	2000 %	2001 %	2002 %	2003 %	% change, 1999-2003	% change, 2002-2003
Tier 1B	5.3	3.6	2.8	2.6	1.5	-71.7	-42.3
Tier 2	46.6	44.7	42.6	38.3	28.9	-38.0	-24.5
Tier 3A	39.2	42.4	46.8	52.7	63.5	+62.0	+20.5
Tier 3B	7.6	8.4	7.4	6.3	6.2	-18.4	-1.6
Total	100	100	100	100	100		

² These persons are eligible to receive mental health services under a Healthy Options plan, or will receive crisis services as necessary.

³ Until 2002, the tier 2 and 3A rates had been equal.

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Outpatient Service Hours

Compared to 2002, the total number of outpatient service hours delivered has decreased by 3.6%. The average number of service hours per client has decreased by 9.8%. The decrease in service hours is true for all age groups, although adults showed the greatest decrease (4.3% compared to 2.9% for children and 0.2% for older adults).

Other Services

Initial crisis outreaches done by the County Designated Mental Health Professionals (CDMHPs) decreased by 6.4% compared to 2002, while the overall CDMHP caseload increased by 6.0%.

Adult involuntary detentions decreased by 1.6% and juvenile involuntary detentions decreased by 4.6%.

Adult involuntary evaluation and treatment bed days increased by 14.3% compared to 2002.

Adult voluntary inpatient authorizations decreased by 10.7% compared to 2002, while children's voluntary inpatient authorizations decreased by 17.4%.

Adult long-term residential service days decreased by 0.8%, as did adult supervised living days.

Western State Hospital (WSH) monthly average bed days used decreased by 12.9% compared to 2002. The decreased use in part reflects the impact of the state-funded Extended Community Support (ECS) program in King County. The ECS program, jointly implemented by Highline-West Seattle Mental Health Center and Transitional Resources, takes persons out of WSH and maintains them in the community.

WSH bed use, however, was at 104.5% of the target cap days compared to 103.9% in 2002. The increase in the percent of target is due to continuing reductions in the number of beds available to King County residents—228 beds per month were available for January through March 2003 compared to 259 per month January through March 2002. From May 1 to August 1, 2003, the beds available to King County residents were reduced to 218 and from August 1 through the end of the year were further reduced to 217. The overuse has resulted in financial penalties for the King County Mental Health Plan.

FINANCIAL

The financial report shows actual expenditures for 2002, adopted budget and actual expenditures for 2003, and adopted budget for 2004.

Anticipated reductions in state funding due to the phase-in of the distribution formula reductions are indicated in the revenues for 2003 and 2004.

The overall average payment per outpatient service hour increased by 10.2% compared to 2002. The average payment per service hour for children increased by 11.9%, for adults by 9.6%, and for

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older adults by 4.8%. In 2003, the average payment per hour for all age groups combined was \$61.25, compared to \$55.59 in 2002.

OUTPATIENT OUTCOMES AND SYSTEM ACCOUNTABILITY MEASURES

The 2003 outpatient outcome results, compared to 2002, are:

• Psychiatric symptoms	Improved
• Level of functioning	Improved
• Homelessness	Not improved
• Independent housing	Improved
• Age appropriate activity	Improved
• Paid employment	Not improved
• Voluntary hospitalizations and length of stay (LOS)	Improved
• Contact after voluntary hospitalization ⁴	Not improved
• Contact after involuntary hospitalization	Not improved
• Adult incarcerations	Improved
• Contact after incarceration	Improved

"Improved" and "Not Improved" are assessments related only to the previous year's results; they do not imply a change from a standard baseline measure. "Improved" means that the current results are in a positive direction compared to the previous year, "Not Improved" means either that the measure was the same as the previous year or that it decreased. Changes can be as small as .1%

See "Client Outcomes", pages 11a-11c for further detail.

⁴ "Contact" used to refer to face-to-face contact. With the federally required change in service code reporting, however, there is no longer a face-to-face indicator that is consistent across codes. The face-to-face requirement, therefore, has been changed to "any service".

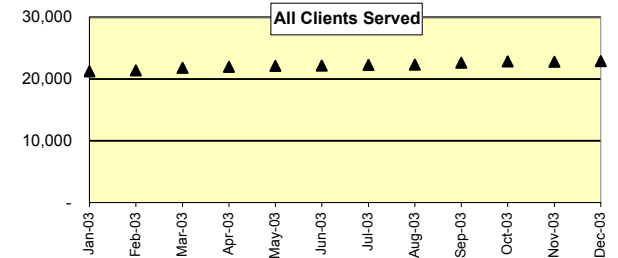
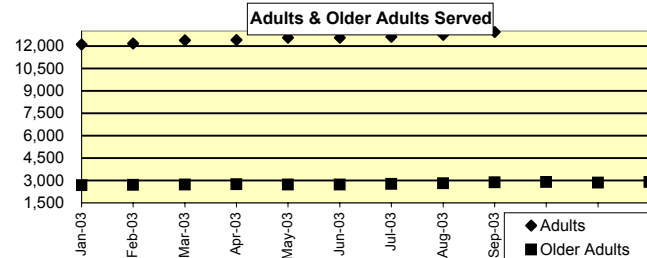
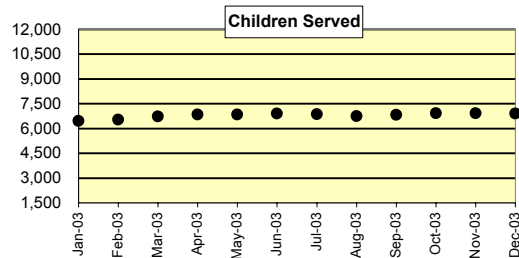
**King County Regional Support Network
2003 Mental Health Year End Report Card
Level 1.0: Summary Data**

Level 2.1: Client Data					Level 2.1: Outpatient Tier Services					Level 2.5: Outpatient Benefit Analysis, including Non-Medicaid							
					2001 Monthly Average	2002 Monthly Average	2003 Monthly Average	% Over (Under) 2002									
ALL SERVICES, including inpatient and crisis					1a - Brief Intervention	64	29	0	(98.9%)	2003							
Children Served	5,961	6,244	6,794	8.8%	1b - Maintenance	506	490	300	(38.9%)	Average	Annualized	Average					
Adults Served	11,302	11,775	12,634	7.3%	2b - Stability	7,771	7,264	5,852	(19.4%)	# Served	Hours	Pmt per					
Older Adults Served	2,669	2,676	2,782	4.0%	3a - Rehabilitation	8,536	9,978	12,860	28.9%	per Month	per Person	Hour					
Total Served	19,932	20,695	22,211	7.3%	3b - Exceptional Care	1,352	1,186	1,254	5.8%	Total Children Served				6,454	37.43	\$86.35	
Medicaid Served	16,719	18,352	20,017	9.1%	Total Served	18,229	18,947	20,266	7.0%	Total Adults Served				11,185	49.90	\$48.41	
Non-Medicaid Served	3,213	2,342	2,194	(6.3%)	Children - -TXIX / All	97.3%	98.8%	98.7%	(0.1%)	Total Older Adults Served				2,626	31.87	\$74.42	
Total Served	19,932	20,694	22,211	7.3%	Adult - -TXIX / All	86.3%	93.7%	96.5%	2.9%	Total Served				20,265	43.59	\$61.25	
Medicaid Population	168,367	177,456	181,697	2.4%	Older Adult - -TXIX / All	92.4%	96.7%	97.9%	1.2%	2002				Average	Annualized	Average	
Penetration Rate	9.9%	10.3%	11.0%	7.0%						# Served	Hours	Pmt per					
										per Month	per Person	Hour					
Non-Medicaid Population	1,562,396	1,580,865	1,576,624	(0.3%)						Total Children Served				5,913	42.08	\$77.18	
Penetration Rate	0.2%	0.1	0.1%	(98.6%)						Total Adults Served				10,502	55.55	\$44.17	
										Total Older Adults Served				2,532	33.12	\$70.99	
										Total Served				18,947	48.35	\$55.59	
										2001				Average	Annualized	Average	
										# Served	Hours	Pmt per					
										per Month	per Person	Hour					
										Total Children Served				5,614	48.82	\$70.13	
										Total Adults Served				10,088	37.83	\$68.89	
										Total Older Adults Served				2,527	32.72	\$75.72	
										Total Served				18,229	40.50	\$70.11	
										Over (Under) Actual				Average	Annualized	Average	
										# Served	Hours	Pmt per					
										per Month	per Person	Hour					
										Total Children Served				541	(4.65)	\$9.17	
										Total Adults Served				683	(5.65)	\$4.24	
										Total Older Adults Served				94	(1.25)	\$3.43	
										Total Served				1,318	(4.76)	\$5.66	
										Percentage Change				Average	Annualized	Average	
										# Served	Hours	Pmt per					
										per Month	per Person	Hour					
										Total Children Served				9.2%	(11.0%)	11.9%	
										Total Adults Served				6.5%	(10.2%)	9.6%	
										Total Older Adults Served				3.7%	(3.8%)	4.8%	
										Total Served				7.0%	(9.8%)	10.2%	

**King County Regional Support Network
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Level 2.1: Client Data**

All Clients Served: MHP and RSN

	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	2003 Monthly Average	2003 Unduplicated Clients
ALL MHP & RSN SERVICES														
Children Served	6,466	6,546	6,728	6,841	6,850	6,908	6,862	6,753	6,824	6,919	6,921	6,914	6,794	10,378
Adults Served	12,092	12,165	12,385	12,411	12,540	12,540	12,623	12,750	12,939	13,046	13,015	13,101	12,634	20,309
Older Adults Served	2,682	2,695	2,719	2,740	2,726	2,727	2,774	2,815	2,871	2,893	2,857	2,888	2,782	4,206
Total Served	21,240	21,406	21,832	21,992	22,116	22,175	22,259	22,318	22,634	22,858	22,793	22,903	22,211	34,893
Medicaid Served	19,302	19,441	19,790	19,868	19,941	20,092	20,100	20,085	20,293	20,440	20,388	20,458	20,017	27,115
Non-Medicaid Served	1,938	1,965	2,042	2,124	2,175	2,083	2,159	2,233	2,341	2,418	2,405	2,445	2,194	7,778
Total Served	21,240	21,406	21,832	21,992	22,116	22,175	22,259	22,318	22,634	22,858	22,793	22,903	22,211	34,893
Medicaid Population	179,618	183,045	182,833	182,801	182,337	181,924	182,448	182,699	181,621	179,892	180,436	180,706	181,697	
Penetration Rate	10.7%	10.6%	10.8%	10.9%	10.9%	11.0%	11.0%	11.0%	11.2%	11.4%	11.3%	11.3%	11.0%	
Non-Medicaid Population	1,578,703	1,575,276	1,575,488	1,575,520	1,575,984	1,576,397	1,575,873	1,575,622	1,576,700	1,578,429	1,577,885	1,577,615	1,576,624	
Penetration Rate	0.12%	0.12%	0.13%	0.13%	0.14%	0.13%	0.14%	0.14%	0.15%	0.15%	0.15%	0.15%	0.1%	



Outpatient Tier Services (MHP Only)

	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	2003 Monthly Average	2003 Unduplicated Clients
1a - Brief Intervention	3	1	-	-	-	-	-	-	-	-	-	-	0	2
1b - Maintenance	390	362	362	320	294	290	279	272	278	265	248	235	300	320
2 - Stability	6,293	6,218	6,256	6,081	5,969	5,905	5,783	5,672	5,685	5,543	5,421	5,395	5,852	6,889
3a - Rehabilitation	11,368	11,636	12,063	12,328	12,580	12,820	12,979	13,113	13,517	13,819	13,956	14,136	12,860	15,922
3b - Exceptional Care	1,259	1,265	1,302	1,292	1,270	1,265	1,267	1,245	1,259	1,238	1,198	1,192	1,254	1,456
Total Served	19,313	19,482	19,983	20,021	20,113	20,280	20,308	20,302	20,739	20,865	20,823	20,958	20,266	24,589
TXIX Children / All Children	100%	100%	100%	99%	99%	99%	99%	98%	98%	98%	98%	98%	98.7%	n/a
TXIX Adults / All Adults	98%	98%	98%	97%	97%	97%	96%	96%	96%	95%	95%	95%	96.5%	n/a
TXIX Older Adults / All Older Adults	99%	99%	99%	98%	98%	98%	98%	98%	97%	97%	97%	96%	97.9%	n/a

2003 Mental Health Plan Year End Report Card Level 2.2: Demographic Data

Age-Based, Ethnic, and Other Demographics

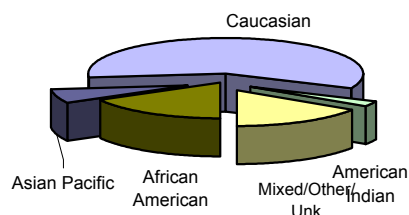
Child Demographics 2003					Adult Demographics 2003					Older Adult Demographics 2003				
Group	Number Children Served	% Children Served	Total Census Parity Ratio		Group	Number Adults Served	% Adults Served	% All Ages Served	Total Census Parity Ratio	Group	Number Older Adults Served	% Older Adults Served	% All Ages Served	Total Census Parity Ratio
African American	1,729	16.9%	5.0%	4.42	African American	3,162	15.9%	9.2%	3.76	African American	657	15.7%	1.9%	6.43
Asian Pacific	674	6.6%	2.0%	1.10	Asian Pacific	1,349	6.8%	3.9%	0.83	Asian Pacific	290	6.9%	0.8%	1.11
Caucasian	5,967	58.3%	17.4%	0.93	Caucasian	12,961	65.2%	37.8%	0.74	Caucasian	2,704	64.8%	7.9%	0.62
American Indian	236	2.3%	0.7%	3.09	American Indian	440	2.2%	1.3%	2.20	American Indian	76	1.8%	0.2%	3.53
Mixed/Other/Unk	1,633	15.9%	4.8%		Mixed/Other/Unk	1,954	9.8%	5.7%		Mixed/Other/Unk	446	10.7%	1.3%	
Total	10,239	100.0%	29.9%		Total	19,866	100.0%	58.0%		Total	4,173	100.0%	12.2%	
Hispanic*	1,121	10.9%	3.3%	2.62	Hispanic*	1,426	7.2%	4.2%	1.86	Hispanic*	268	6.4%	0.8%	4.01

*Hispanic origin is counted separately from ethnicity. This is consistent with the State of Washington definitions.

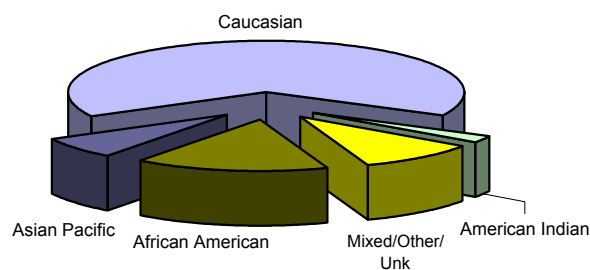
NOTES: - The state census data does not include a category for mixed ethnicity. In order to calculate the parity ratio, the clients in the Mixed/Other/Unknown category were distributed proportionally among the three non-caucasian ethnic categories. Parity is reached when a group receives services according to its percentage in the King County population. MHD contracts for parity levels of 1.0 or greater for ethnic minorities. (Less than 1.0 indicates the proportion of clients served is less than their proportion in the King County population)

2003 Percentage of Population Served

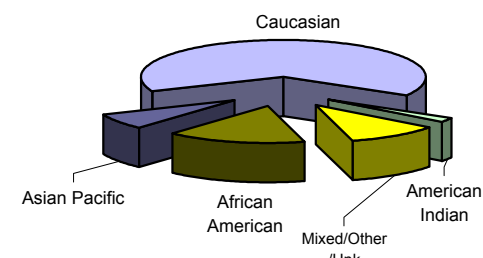
Child Ethnic Service Percentages



Adult Ethnic Service Percentages



Older Adult Ethnic Service Percentages



Other Demographics

	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	2003 Monthly Average
Deaf/Hard of Hearing	402	403	414	418	416	414	416	421	420	424	417	413	415
Medically Compromised / Homebound	1,050	1,042	1,051	1,044	1,040	1,046	1,039	1,042	1,047	1,033	1,019	1,023	1,040
Sexual Minority	883	880	905	916	913	924	921	918	933	963	962	972	924
Disabilities (e.g. physical, neurological)	5,231	5,257	5,349	5,335	5,348	5,428	5,442	5,460	5,539	5,548	5,508	5,502	5,412

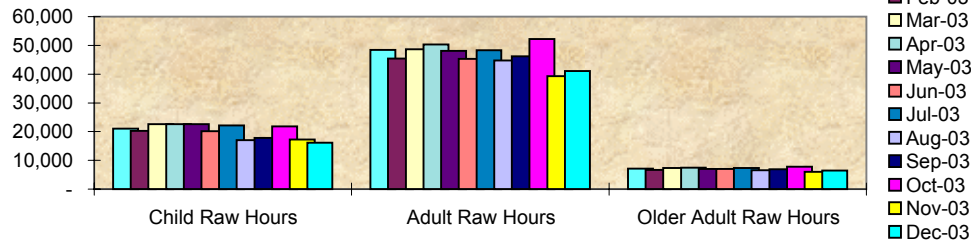
King County Regional Support Network 2003 Mental Health Plan Year End Report Card Level 2.3: Utilization Data

Service Hours, Crisis Services, Residential Days, and Hospital Days

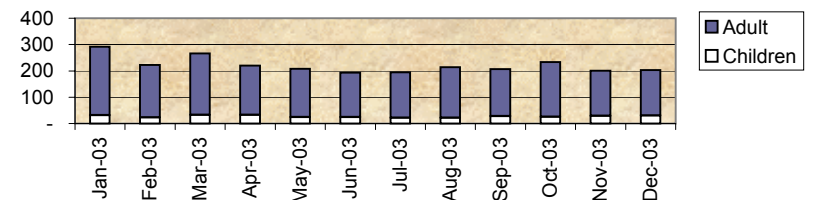
Reminder: A single client's service may appear in multiple rows within a single column on this report.

	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	2003 Monthly Average	2003 Total	2003 Capacity
OUTPATIENT SERVICE HOURS															
Child Raw Hours	21,069	20,268	22,586	22,580	22,604	20,190	22,183	17,086	17,854	21,786	17,278	16,121	20,134	241,605	
Adult Raw Hours	48,391	45,431	48,634	50,338	48,129	45,302	48,293	44,798	46,184	52,201	39,345	41,083	46,511	558,129	
Older Adult Raw Hours	7,165	6,703	7,319	7,418	7,029	7,062	7,318	6,519	6,879	7,774	6,021	6,493	6,975	83,702	
Total Raw Service Hours	76,626	72,402	78,539	80,336	77,763	72,555	77,793	68,403	70,917	81,762	62,644	63,697	73,620	883,436	
Crisis and Commitment Services															
Total Client Caseload	595	568	601	637	645	622	623	639	616	617	514	589	606	7,266	
Face-to-face Evaluations	398	367	434	436	437	470	451	449	416	414	349	385	417	5,006	
CDMHP Crisis Outreaches	133	126	135	125	143	163	141	166	148	126	130	122	138	1,658	
Investigations for Involuntary Detention	437	431	459	472	487	492	482	478	437	453	366	438	453	5,432	
Petitions Filed for Initial Detention	139	132	162	145	151	177	162	177	151	162	129	155	154	1,842	
Invol. Detention for 72 hours:															
Adult	133	125	146	135	143	169	156	172	140	155	123	147	145	1,744	
Juvenile	6	7	15	8	8	5	4	5	8	5	4	8	7	83	
Next Day Appointments	138	112	136	158	129	128	135	172	141	142	104	156	138	1,651	
RESIDENTIAL															
Longterm Rehab Bed Days	6,476	5,958	6,579	6,308	6,571	6,372	6,519	6,471	6,371	6,555	6,365	6,596	6,428	77,141	78,475
Supervised Living Bed Days	10,486	9,735	10,899	10,545	10,872	10,469	10,928	11,139	10,847	11,181	10,835	10,980	10,743	128,916	127,020
HOSPITALIZATION															
Voluntary Auths Children	32	23	33	33	24	24	22	22	28	26	29	31	27	327	
Adult	260	199	233	187	184	169	173	192	179	207	172	172	194	2,327	
Involuntary Days E&T	751	704	670	855	807	831	870	896	796	796	704	783	789	9,463	
Western State Hospital															
Inpatient Days (Average for Month)	7,394	6,692	7,372	6,833	7,062	6,953	7,060	7,012	6,773	6,828	6,612	6,913	6,959	n/a	
Target Cap Days (Average for Month)	6,758	6,104	6,758	6,540	6,758	6,540	6,758	6,727	6,510	6,727	6,510	6,727	6,618	n/a	
Over (Under) Target	636	588	614	293	304	413	302	285	263	101	102	186	341	n/a	

Outpatient Service Hours



Child/Adult Voluntary Inpatient Authorizations



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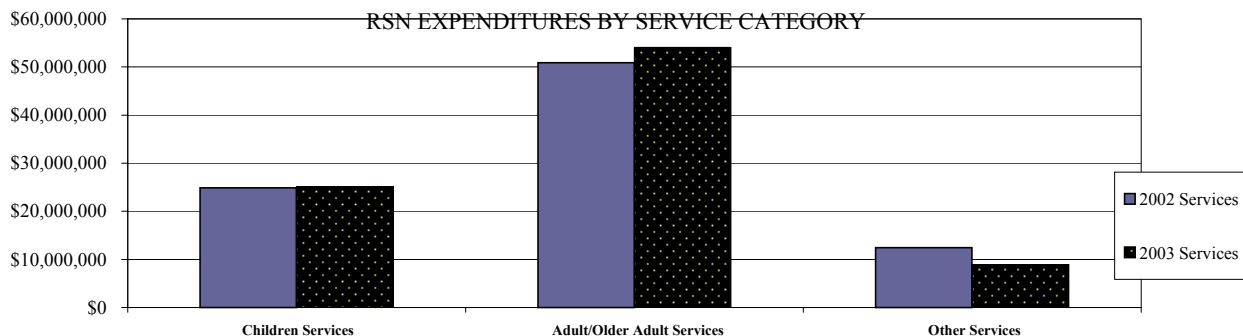
Level 2.4: Financial Data

King County RSN Three-Year Financial Plan

Category	2002 Actual	2003 Adopted	2003 Actual	2004 Adopted
Beginning Fund Balance	12,347,509	9,708,892	10,408,355	7,396,789
Base Revenues				
*MHP outpatient funds	45,821,301	35,194,186	23,871,757	-
*MHP inpatient funds	(2,809,298)	(2,206,350)	6,830,256	(2,877,210)
*MHP new distribution	18,024,484	29,020,688	33,295,407	82,201,348
*Federal funds from local match	2,687,959	3,567,923	4,521,033	3,702,283
*Federal Grants	3,325,078	3,759,129	3,722,318	3,883,677
*State	14,634,435	13,028,148	9,646,551	1,799,375
*Local government				
DAD - CTU	35,000	35,000	35,000	35,000
OPD & Other Dept. & Misc	-	-	30,260	451,588
City of Seattle - MHC	103,000	103,000	85,867	107,744
Seattle Public Schools	417,499	356,250	0	0
DAJD - FFT & MST	418,960	418,960	418,960	418,960
Millage	2,218,184	3,279,436	3,242,907	2,318,023
Misc Revenues, CJ for CTU	245,990	245,990	245,990	245,990
Interest Earnings	700,191	400,000	416,990	160,000
*Current Expense	444,109	1,247,507	1,128,574	1,228,109
TOTAL REVENUES	86,266,891	88,449,867	87,491,870	93,674,887
Base Expenditures:				
Integrated Services				
* Entity Payments (Risk)	1,609,312	0	0	0
* County Managed Services	8,809,775	10,054,247	9,601,767	10,297,946
* MHP Outpatient Tier Services	50,928,918	55,754,642	54,107,265	57,177,722
* RSN Residential & Crisis Services	9,787,160	10,211,251	9,781,018	10,229,073
* RSN Hospital Alternatives	5,753,794	6,383,998	6,134,141	6,039,493
* RSN Specialized Services	7,547,078	7,725,245	5,679,837	6,720,375
* Administration	3,788,071	2,867,550	2,317,429	3,451,485
* Co-Occurring Disorder Tier	0	800,000	338,491	784,000
TOTAL EXPENDITURES	88,224,107	93,796,933	87,959,948	94,700,094
Other Financial Transactions(GAAP & Budgetary)	18,061	15,469		
ENDING FUND BALANCE	10,408,355	4,377,295	9,940,276	6,371,582
Designated Insurance (IP & OP)	(2,793,020)	(3,349,738)	(2,725,581)	(3,251,403)
Designated for Self Insurance (Operating)	(3,329,299)	0	(6,000,000)	(2,173,178)
*Carryover Encumbrance	(30,526)			0
ENDING UNDESIGNATED FUND BALANCE	4,255,510	1,027,557	1,214,695	947,001
Target Fund Balance	882,241	937,969	879,599	947,001
Available Fund Balance	3,373,268	89,588	335,095	0

Expenditure Summary by Age Group

	CHILDREN		ADULT/OLDER ADULT		OTHER SERVICES		GRAND TOTAL	
	2002	2003	2002	2003	2002	2003	2002	2003
MHP Outpt Services - Medicaid	18,912,493	20,591,606	29,755,923	31,968,529	-	-	48,668,416	52,560,135
MHP Outpt Services - Non-Medicaid	291,876	269,722	1,968,625	1,277,407	-	-	2,260,501	1,547,130
Crisis Services	438,632	438,632	1,453,484	1,453,484	-	-	1,892,116	1,892,116
Crisis and Commitment Services	-	-	-	-	4,800,128	5,087,884	4,800,128	5,087,884
Residential Services	-	-	7,895,044	7,888,902	-	-	7,895,044	7,888,902
Specialized Services	4,957,604	3,124,498	4,344,120	4,519,074	1,886,803	1,448,253	11,188,527	9,091,824
Hospital & Hospital Diversions	279,788	640,636	5,474,006	5,493,506	-	-	5,753,794	6,134,141
Quality & Clinical Svs-MH Plan	-	-	-	1,415,387	1,977,510	-	1,977,510	1,415,387
One-time Development	-	-	-	-	-	25,000	-	25,000
Administration	-	-	-	-	3,788,071	2,317,429	3,788,071	2,317,429
Total	24,880,393	25,065,094	50,891,203	54,016,288	12,452,512	8,878,566	88,224,107	87,959,948



2002 Services	\$ 24,880,393	\$ 50,891,203	\$ 12,452,512	2002 Total	\$ 88,224,107
2003 Services	\$ 25,065,094	\$ 54,016,288	\$ 8,878,566	2003 Total	\$ 87,959,948

**King County Regional Support Network
2003 Mental Health Year End Report Card
Level 2.5: Tier Benefit Analysis**

Case Mix and Case Rate Payments					
	2003 AVG Cases per Month	2003 Hours	2003 Case Rate Payments	Hours per Case	Average Pmt per Hour
CHILDREN					
1b - Maintenance	105	1,282	97,004	12.23	\$75.64
2 - Stability	2,331	49,461	4,679,955	21.22	\$94.62
3a - Rehabilitation	3,201	100,889	8,208,854	31.52	\$81.37
3b - Exceptional Care	818	89,973	7,875,965	110.02	\$87.54
Total	6,454	241,605	20,861,830	37.43	\$86.35
ADULTS					
1b - Maintenance	147	2,079	107,426	14.12	\$51.68
2 - Stability	2,874	82,115	4,965,653	28.57	\$60.47
3a - Rehabilitation	7,775	408,681	19,212,701	52.57	\$47.01
3b - Exceptional Care	388	65,253	2,731,399	168.00	\$41.86
Total	11,185	558,129	27,017,203	49.90	\$48.41
OLDER ADULTS					
1b - Maintenance	48	357	35,518	7.51	\$99.55
2 - Stability	646	13,485	1,129,954	20.87	\$83.80
3a - Rehabilitation	1,884	61,916	4,719,516	32.86	\$76.22
3b - Exceptional Care	48	7,944	344,511	164.93	\$43.37
Total	2,626	83,702	6,229,517	31.87	\$74.42
ALL CLIENTS					
1b - Maintenance	300	3,718	239,949	12.41	\$64.54
2 - Stability	5,852	145,061	10,775,563	24.79	\$74.28
3a - Rehabilitation	12,860	571,487	32,141,071	44.44	\$56.24
3b - Exceptional Care	1,254	163,170	10,951,874	130.09	\$67.12
Total	20,265	883,436	54,108,550	43.59	\$61.25

Average Monthly Cases by Vendors

	Average Monthly Cases, 2003				
	1b	2	3a	3b	Total
Asian Counseling & Referral Service	6	293	649	8	956
Therapeutic Health Services	6	140	349	40	535
Evergreen Health Care	1	41	254	22	318
Community House Mental Health Center	8	65	206	14	293
Community Psychiatric Clinic	4	485	1,909	91	2,489
Consejo Counseling & Referral Service	1	165	491	12	669
Harborview Mental Health Services	85	201	282	135	704
Highline-West Seattle Mental Health Center	94	1,712	2,736	194	4,736
Seattle Children's Home	n/a	118	49	21	188
Seattle Counseling Services	1	49	187	1	238
YMCA of Greater Seattle	1	12	26	44	82
Seattle Mental Health	50	1,947	3,682	424	6,102
Valley Cities Counseling & Consultation	13	329	1,534	137	2,012
Children's Hospital & Medical Center	20	152	166	46	384
Downtown Emergency Service Center	n/a	85	327	36	447
SeaMar Community Health Center	10	57	14	n/a	81
Puget Sound Educational Service District	n/a	n/a	1	31	32
	300	5,852	12,860	1,254	20,265

**King County Regional Support Network
2003 Mental Health Plan Year End Report Card
Level 2.6: System Accountability Measures**

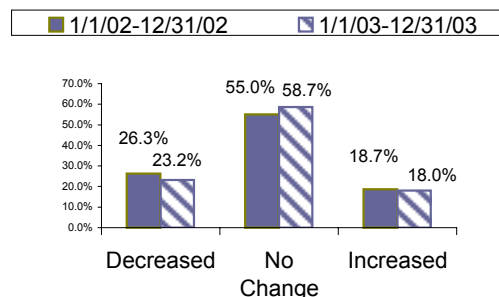
CLIENT OUTCOMES

Q1: Are we able to stabilize or decrease psychiatric symptoms for adults and older adults by benefit end?

Through 4Q03, 81.9% of adult/older adult clients had decreased or stable psychiatric symptoms, compared to 81.3% in 2002 and 80.3% in 2001.

Through 4Q03, more clients have no change in symptoms and fewer have decreased symptoms compared to 2002

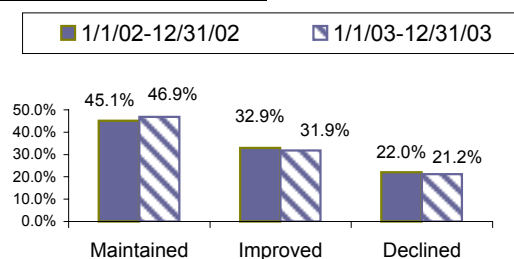
Note: Percent based on valid data
(0.8 % missing data)



Q2: Are we able to maintain or improve the functioning of clients by the time of their benefit ends?

Through 4Q03, 78.8% of clients maintained or improved their level of functioning by the time their benefit ended, compared to 78% in 2002 and 82.7% in 2001.

Note: Percent based on valid data
(0.9 % missing data)



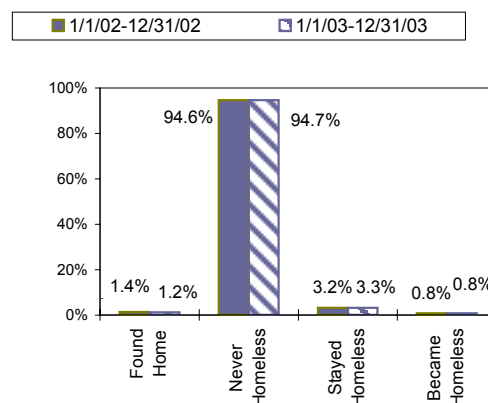
Q3: Are we able to reduce the number of homeless clients?

Through 4Q03, 3.3% of clients stayed homeless, the same as in 2002 but greater than the 2.8% in 2001.

Of the 761 clients who were homeless at the start of their benefit, 27.1% found housing by the end of their benefit, compared to 30.7% in 2002 and 34.9% in 2001.

4.2% of clients became or stayed homeless, compared to 4% in 2002 and 4.1% in 2001.

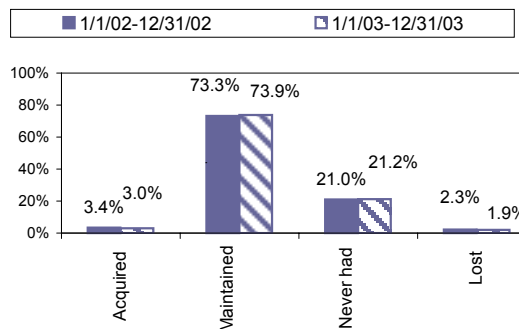
The ratio of homeless clients who found housing to clients who became homeless was 1.5 to 1, compared to 1.7:1 in 2002 and 2:1.



Q4: Are we able to help clients maintain or acquire independent housing by the time their benefit ends?

Through 4Q03, 76.9% of clients acquired or maintained independent housing, compared to 76.7% in 2002 and 76.1% in 2001.

The ratio of clients who acquired independent housing to those who lost it was 1.6:1, compared to 1.5:1 in 2002 and 1.3:1 in 2001.



**King County Regional Support Network
2003 Mental Health Plan Year End Report Card
Level 2.6: System Accountability Measures**

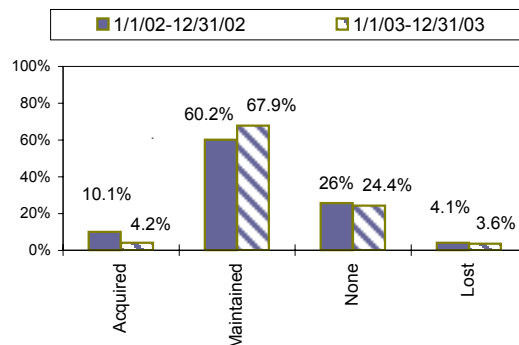
CLIENT OUTCOMES

Q5: Are we able to help clients maintain or acquire age appropriate activities by the time their benefits ends?

Through 4Q03, 72.1% of clients maintained or acquired age appropriate activity compared to 70.3% in 2002 and 64.9% in 2001.

The percent of clients who had no age appropriate activity (24.4%) was lower than in 2002 (25.7%) and in 2001 (30.7%).

The ratio of clients who acquired age appropriate activity to those who lost activity was 1.2:1, compared to 2.5:1 in 2002 and 1.7:1 in 2001.

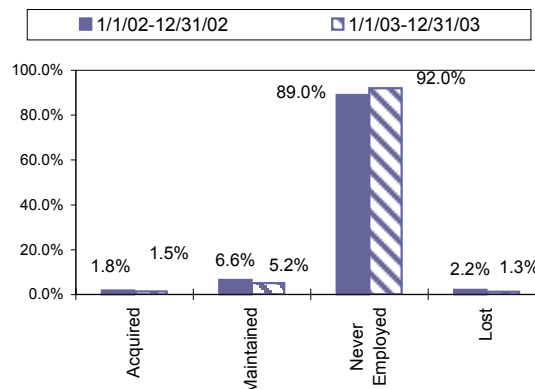


Q6: Are we able to help adults maintain or acquire paid employment by the time their benefit ends?

Through 4Q03, 6.7% of adult clients maintained or acquired employment, compared to 8.4% in 2002 and 8.8% in 2001.

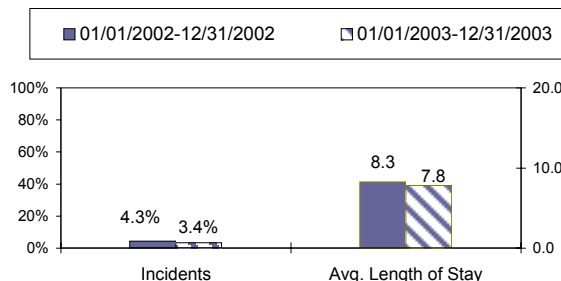
1.5% gained employment compared to 1.8% in 2002 and 2.8% in 2001.

The ratio of clients who gained employment to those who lost employment was 1.1:1, compared to 0.8:1 in 2002 and 1.8:1 in 2001.



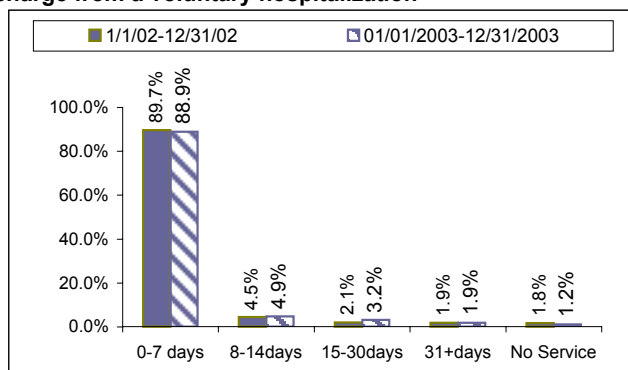
Q7: Are we decreasing the incidents and length of stay of voluntary hospitalizations?

Hospitalization incidents were 3.4% of unduplicated tier benefits, compared to 4.3% in 2002 and 3.2% in 2001. Average length of stay was 7.8 days compared to 8.3 days in 2002 and 9.9 days in 2001.



Q8: Are we decreasing the number of days it takes from discharge from a voluntary hospitalization until a mental health service is provided?

Through 4Q03, 88.9% of clients received services within 7 calendar days of discharge compared to 89.7% in 2002. 93.8% received services within 14 days compared to 94.2% in 2002

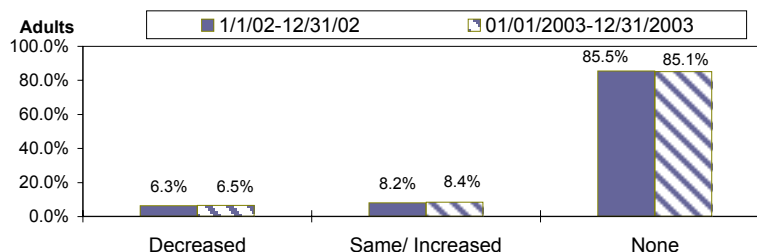


King County Regional Support Network 2003 Mental Health Plan Year End Report Card Level 2.6: System Accountability Measures

CLIENT OUTCOMES

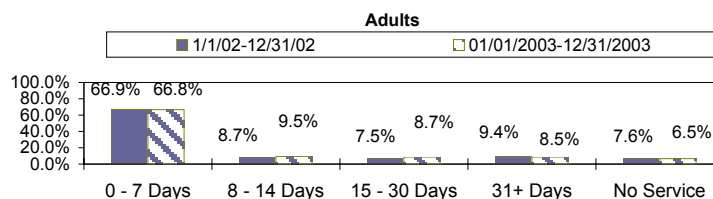
Q9: Are we decreasing the number of times clients are incarcerated?

Through 4Q03, 6.5% of adult/older adult clients had decreased incarcerations, compared to 6.3% in 2002 and 2001. 8.4% had the same or increased incarcerations, compared to 8.2% in 2002 and 7.9% in 2001. 85.1% of clients had no incarcerations compared to 85.5% in 2002 and 85.8% in 2001. When only those clients who had incarcerations (n = 1754) were examined, 43.7% had decreased incarcerations, the same as in 2002, and compared to 44.4% in 2001.



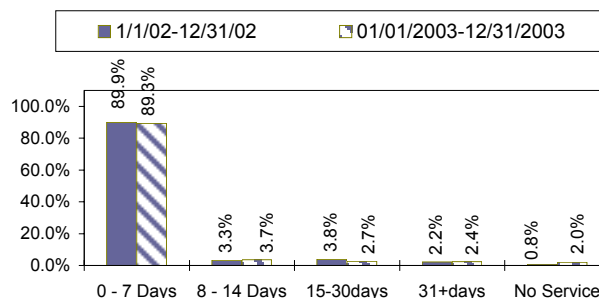
Q10: Are we decreasing the number of days it takes from release from jail until a mental health service is provided?

Through 4Q03, 66.8% of adult/older adult clients received a service within 7 calendar days of release, compared to 66.9% in 2002. 76.3% received services within 14 days of release, compared to 75.6% in 2002.



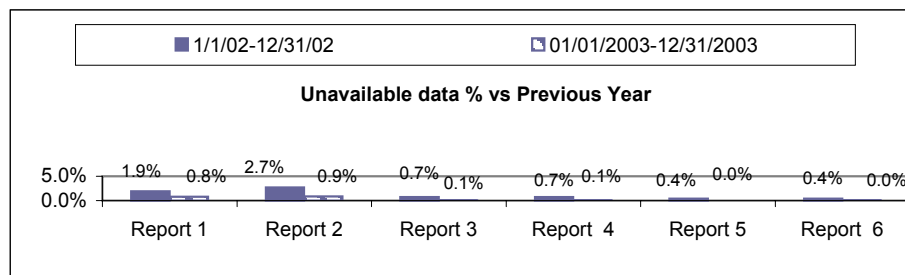
Q11: Are we decreasing the number of days it takes from discharge from an involuntary hospitalization until a mental health service is provided?

Through 4Q03, 89.3% of persons received services within 7 calendar days of discharge, the same as in 2002. 93.0% received services within 14 days compared to 93.2% in 2002.



Report of Missing Data

Report 1 = Psychiatric Symptoms
Report 2 = Level of Function
Report 3 = Homeless
Report 4 = Independent housing
Report 5 = Activity
Report 6 = employment



**King County Regional Support Network
2003 Mental Health Plan Report Card
General Information & Definitions**

GENERAL

Information in this report card is updated and recalculated on a quarterly basis. If there are any adjustments for any given period, after the publication of a quarterly report, they will be reflected in the following report.

There are several sources for the data reflected in this report card. The primary sources are King County Mental Health Plan (CLS) database and King County ARM's system. The secondary sources are Western State Hospital, Crisis and Commitment Services data reported periodically by those agencies. Other data elements, such as residential bed days, are derived from reports that are believed to be more accurate than electronic submissions.

DEFINITIONS

Adult:	A client, age 18 to 59 years, served in an adult program as of the first day of the month.
Categorical:	Programs with dedicated funds such as Path, and portions of both the Interagency Staffing Team (IST), and The Court Monitors.
Carveouts:	Programs funded outside the case rate methodology because of their unique characteristics (e.g. Evaluation and Treatment Facilities and Mental Health Ombuds Service).
Child:	A client, up to 20 years old, served in a child program as of the first day of the month.
Mandated:	Programs mandated by the State RCW, State contract or County policy (e.g. Crisis and Commitment Services, Division of Vocational Rehabilitation, Division of Youth Services).
Older Adult:	A client over 59 years of age as of the first day of the month.
Served:	A client authorized to a tier benefit or recorded as entering a program on the first day of the month.
Service Hours	Actual hours of service provided.
Tiered:	A client who has met the Medical Necessity Criteria requirements for the King County Mental Health Plan outpatient program.
Unduplicated:	The count of each client only once during any tier benefit month. If a client is in more than one program, their tier benefit designation is given priority.

The primary objective of this Report Card is for accountability and system management. If you have comments or ideas for improving this Report Card, please contact Shelle Crosby at (206) 205-1317.

**King County Regional Support Network
2003 Mental Health Plan Report Card
General Information & Definitions**

OUTCOME DATA

The following lists the client outcome report summaries found in Level 2.6 of the Report Card. This list includes information on the composition of the data.

Question	Description
Q1: Are we able to stabilize or decrease psychiatric symptoms for adults and older adults by the time their benefit ends?	Comparison of Problem Severity Summary (PSS) symptom indicator scores for adults and older adults at the beginning of a benefit for benefits expired year-to-date.
Q2: Are we able to maintain or improve the functioning of clients by the time of their benefit ends?	Comparison of Tier 2 and 3 CGAS and GAF scores at the beginning of the benefit with scores at the end of the benefit for benefits expired year-to-date.
Q3: Are we able to reduce the number of homeless clients?	Comparison of homeless status for children, adults, older adults from the beginning of the benefit to the status at the end of the benefit for benefits expired year-to-date.
Q4: Are we able to help clients maintain or acquire independent housing by the time their benefit ends?	Comparison of residential arrangement status (excluding adult family housing, foster care, long-term adoptive services, congregate care facilities, group homes, long-term rehabilitative services, correctional or inpatient facilities, crisis respite or homeless) for children, adults and older adults at the beginning of the benefit to the status at the end of the benefit for benefits expired year-to-date.
Q5: Are we able to help clients maintain or acquire age appropriate activities by the time their benefits ends?	Comparison of age appropriate activity status (full or part time employment, full or part time school, vendor operated employment, formal preparation for employment or other structured non-clinic activity) for Tier 2 and 3 children, adults and older adults at the beginning of the benefit to the status at the end of the benefit for benefits expired year-to-date.
Q6: Are we able to help adults maintain or acquire paid employment by the time their benefit ends?	Comparison of employment status for adults at the beginning of the benefit to the status at the end of the benefit for expired year-to-date.
Q7: Are we decreasing the incidents and length of stay of voluntary hospitalizations?	Actual bed days and hospital visits for children, adults and older adults, year-to-date.
Q8: Are we decreasing the number of days it takes from discharge from a voluntary hospitalization until a mental health service is provided?	Actual time elapsed to first mental health outpatient service for authorized children, adults, older adults following discharge from voluntary hospitalization, year-to-date.
Q9: Are we decreasing the number of times clients are incarcerated?	Comparison of King County Correctional Facility (KCCF) incarceration episodes in the previous calendar year with episodes in the current calendar year for adults and older adults with benefits expired year-to-date. Comparison of King County Department of Adult and Juvenile Detention (DAJD) juvenile detention episodes in the previous calendar year with episodes in the current calendar year for children with benefits expired year-to-date.
Q10: Are we decreasing the number of days it takes from release from jail until a mental health service is provided?	Actual time elapsed to first mental health outpatient service for authorized adults, and older adults following release from King County Correctional Facility (KCCF), year-to-date. Actual time elapse of first mental health outpatient service for authorized children following release from DAJD, year-to-date.
Q11: Are we decreasing the number of days it takes from discharge from an involuntary hospitalization until a mental health service is provided?	Actual time elapsed to first mental health outpatient service for authorized children, adults, older adults following discharge from involuntary hospitalization, year-to-date.